

Providence School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,142	40.6%
Substitutes	\$356	2.8%
Instructional Paraprofessionals	\$817	6.5%
Pupil-Use Technology	\$260	2.1%
Instructional Materials	\$239	1.9%
Total	\$6,814	53.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$268	2.1%
Library & Media	\$131	1.0%
Extracurricular	\$48	0.4%
Student Health/Services	\$438	3.5%
Curriculum Development	\$364	2.9%
Staff Development	\$163	1.3%
Sabbaticals	\$0	0.0%
Program Management	\$152	1.2%
Therapists, Psychologists	\$340	2.7%
Total	\$1,904	15.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$408	3.2%
Food Service	\$373	2.9%
Safety	\$100	0.8%
Building Upkeep	\$904	7.1%
Data Processing	\$24	0.2%
Business Operations	\$174	1.4%
Total	\$1,982	15.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$291	2.3%
School Office	\$326	2.6%
Deputies & Administrators	\$42	0.3%
Superintendent & Board	\$24	0.2%
Legal	\$0	0.0%
Total	\$684	5.4%

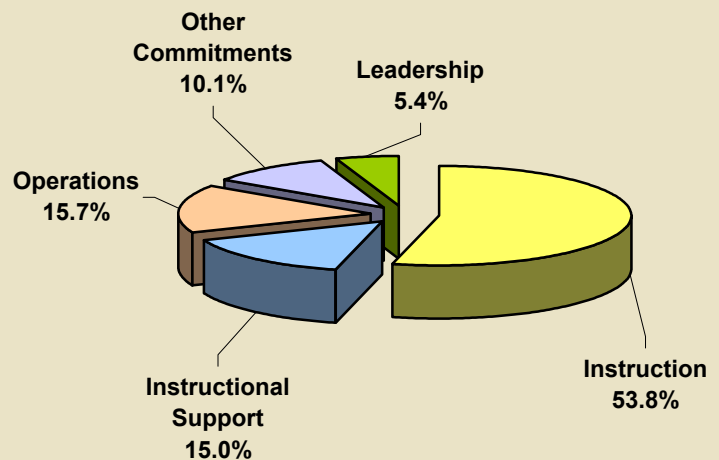
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$337,851,066
District Enrollment (ADM):	26,690
District Per Pupil:	\$12,658

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$304	2.4%
Capital Projects	\$0	0.0%
Pass-Throughs	\$799	6.3%
Retiree Benefits	\$152	1.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$19	0.2%
Total	\$1,275	10.1%